



# **Amended FY 23 & FY 24 Budget**

**Russell R. McMurry, P.E.**

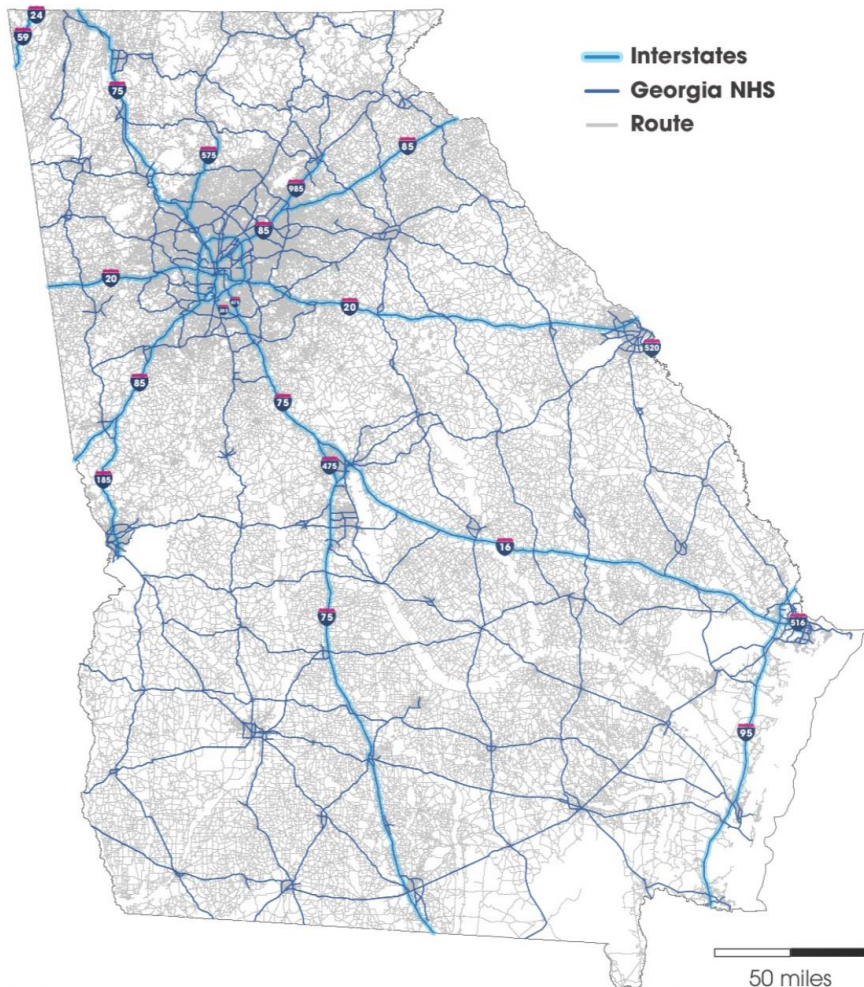
**Commissioner**

**January 18, 2023**

**GDOT's Mission:** Deliver a transportation system focused on innovation, safety, sustainability and mobility.



# Georgia's Transportation Network



## 125,711 (Centerline) Miles

- State Route: 17,922
- Local Roads: 107,783

## 14,895 Bridges

- State: 6,898
- Local: 7,997
- 1,356 Load Restricted Bridges



105 Airports



4,600 Miles



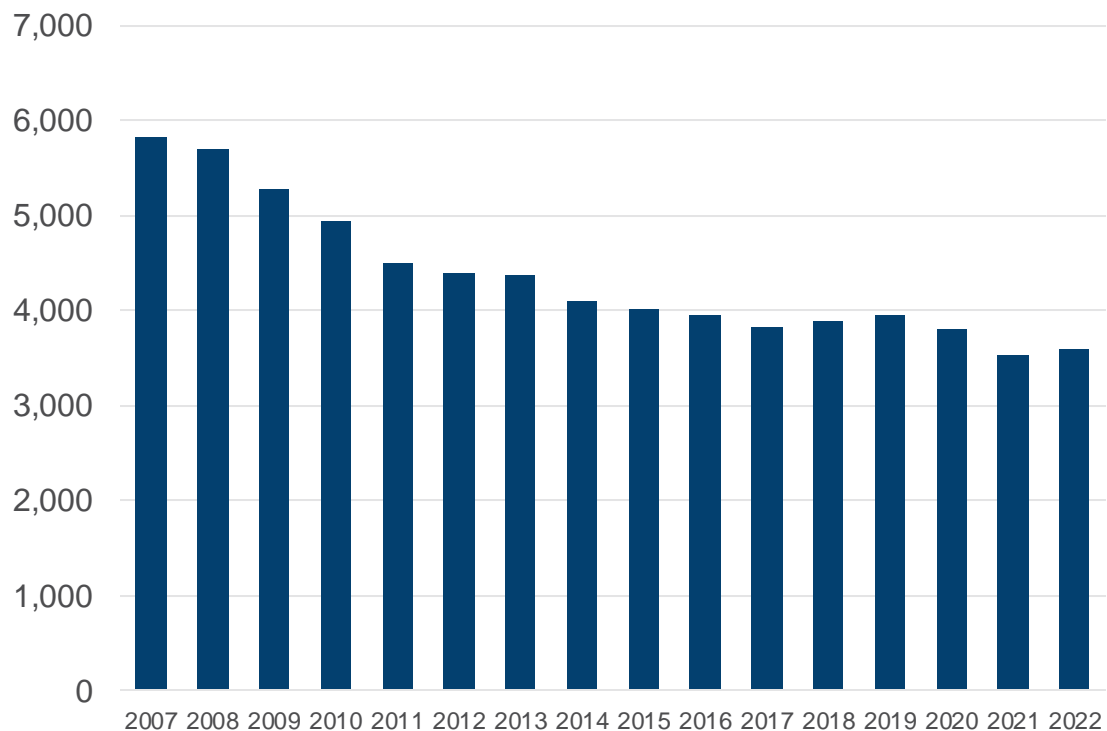
92 Transit Operators



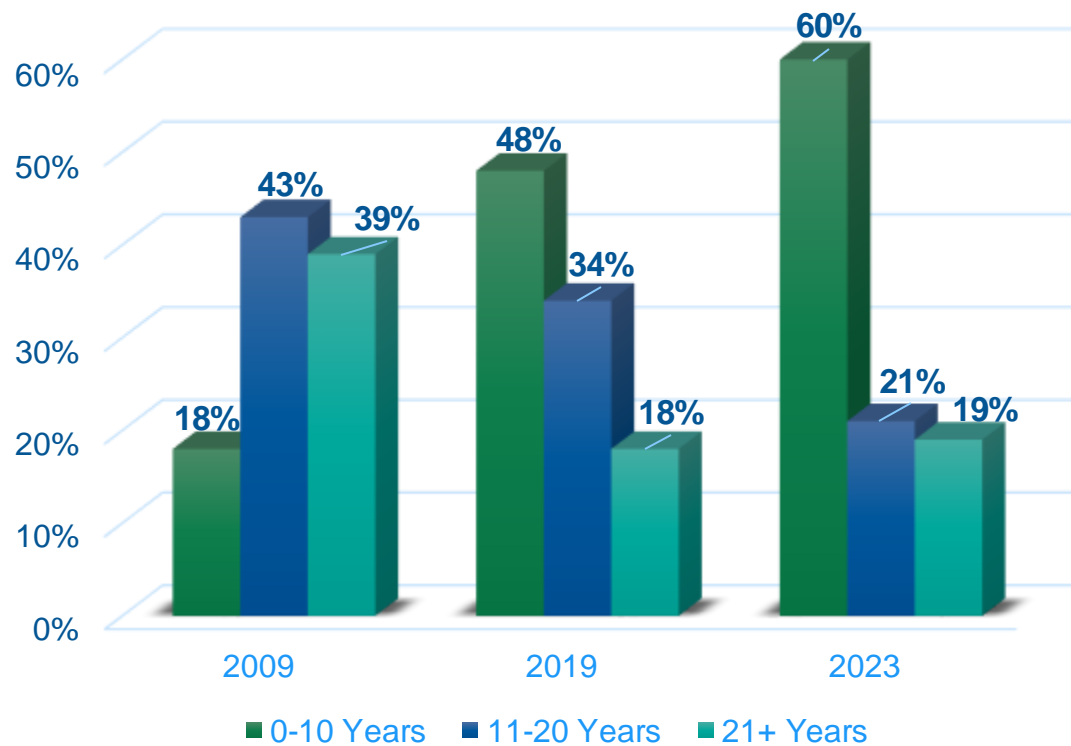
4 Ports

## GDOT Workforce

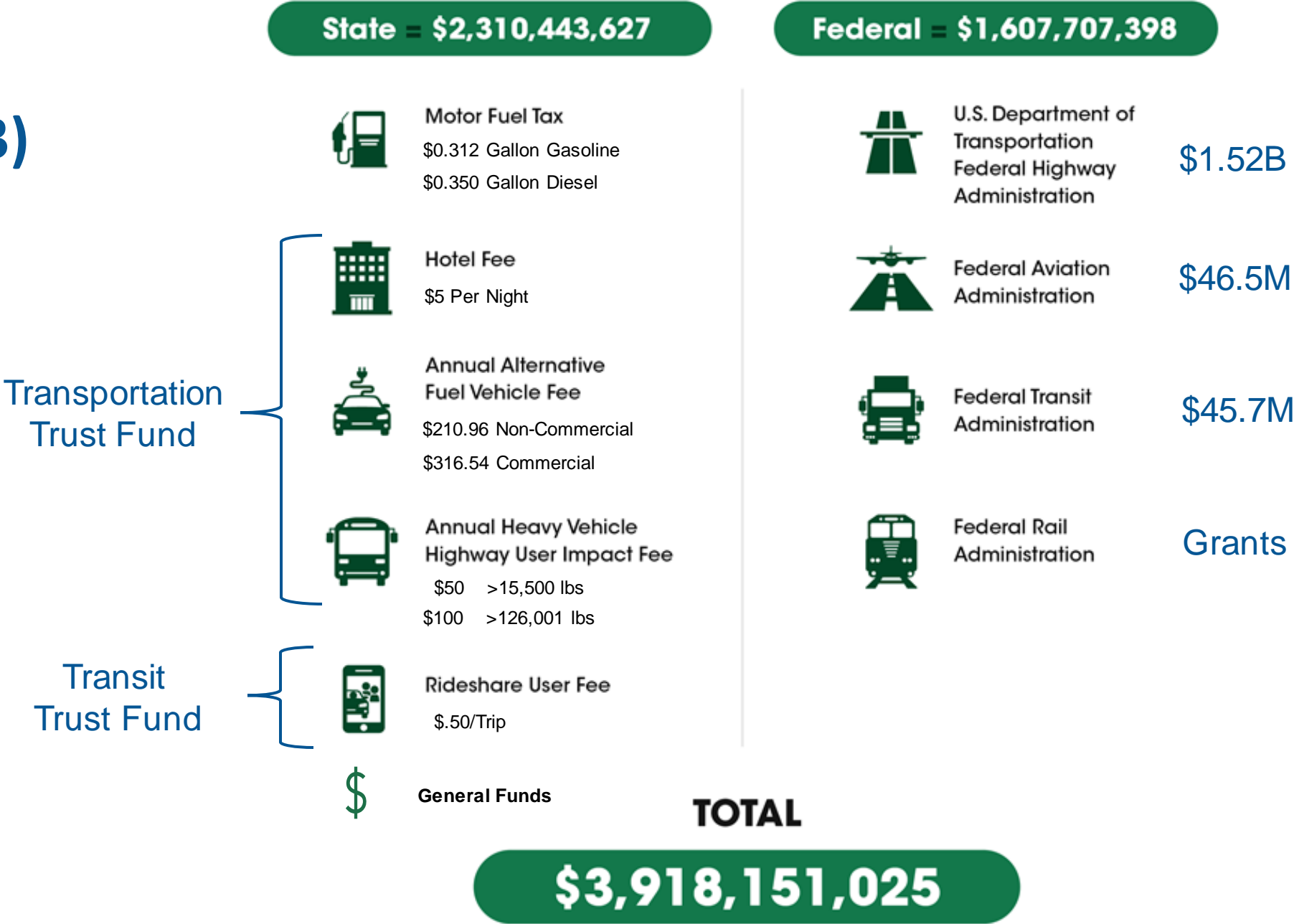
### Historical Headcount



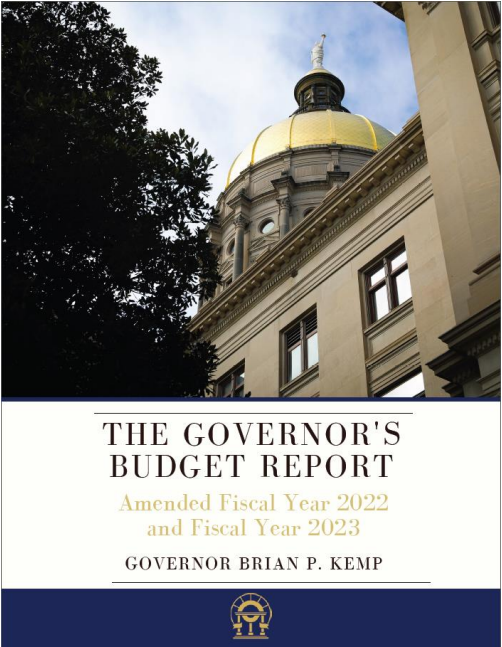
### Employee Breakdown by Tenure



# Fund Sources Fiscal Year (FY23)



# State Budget Programs



Capital  
Construction  
Projects

Capital  
Maintenance  
Projects

Routine  
Maintenance

Traffic  
Management &  
Control

Program Delivery  
Administration

Departmental  
Administration

Planning

Intermodal:  
Airport Aid,  
Transit, Rail, and  
Ports & Waterways

Local  
Maintenance &  
Improvement  
Grants (LMIG)

Local Road  
Assistance  
Administration

Data Collection,  
Compliance, &  
Reporting

State Road &  
Tollway Authority  
(SRTA)

Atlanta-Region  
Transit Link  
(ATL) Authority



The Infrastructure  
Investment and Jobs Act

EXISTING FORMULA-  
PLUS UPS

NEW FORMULA

DISCRETIONARY

POLICY &  
PROGRAMS





# IIJA Formula Programs Governing Use of Funds

## Net Apportionment Increase Highway Trust Fund Formula Programs

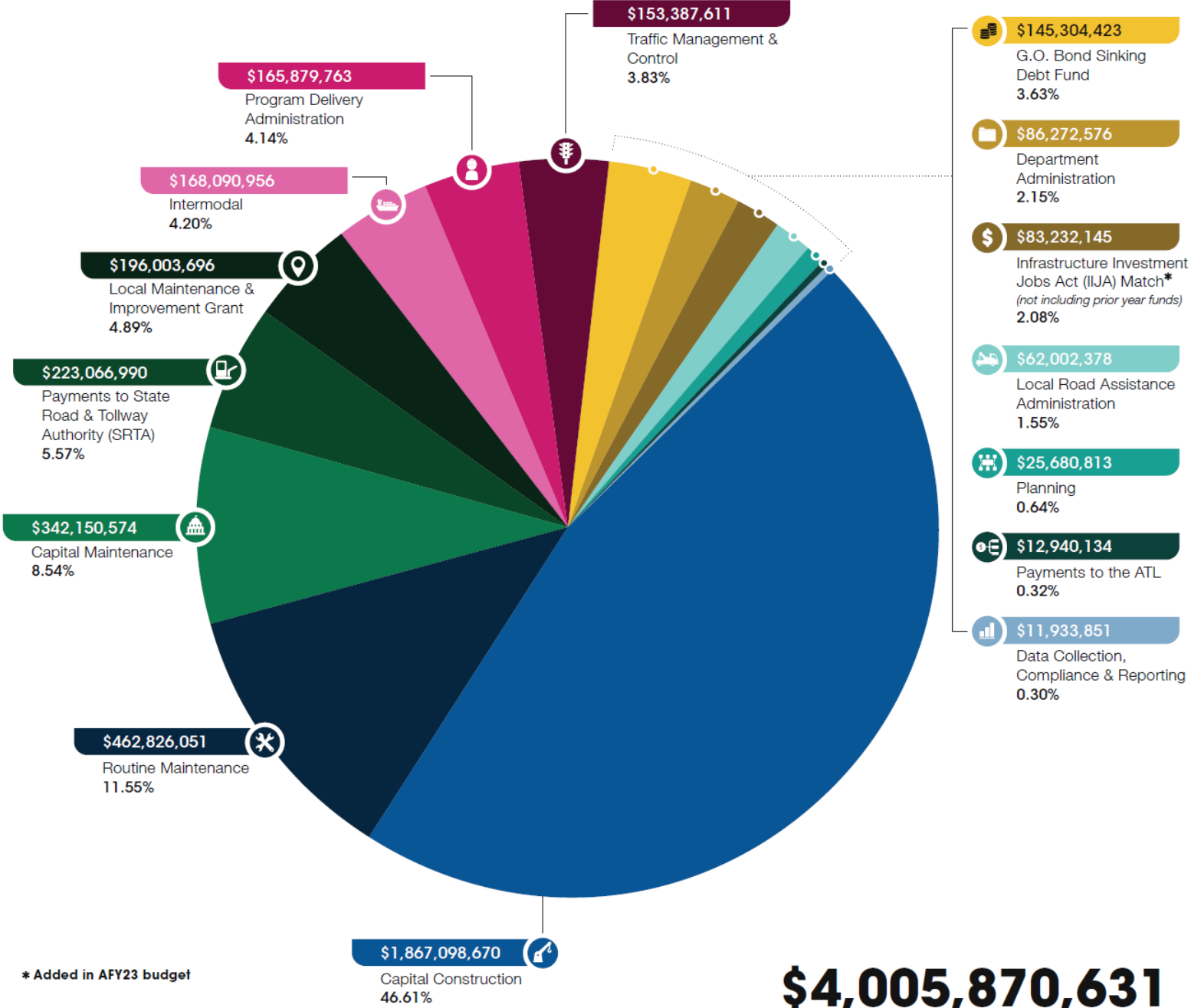
Federal Transportation Programs	Increase over FAST Act FY21 to FY22	Annual Growth FY23 to FY26	
National Highway Performance	+\$137M (+17.1%)	+2.0%	
Surface Transportation Block Grant	+\$55M (+13.9%)	+2.0%	
Highway Safety Improvement	+\$19M (+23.8%)	+2.2%	
Railway-Highway Crossing	No Increase	No Increase	
Congestion Mitigation & Air Quality	+\$1.6M	+2.0%	
Metropolitan Planning	+\$1.9M	+2.0%	
National Highway Freight Program	+\$2.4M	+2.0%	
Carbon Reduction	+\$41M	+2.0%	New Program
PROTECT Formula	+\$46M	+2.0%	New Program

## Advanced Appropriated General Fund Formula Apportionment Programs

Poor/Fair Bridge Rehab/Replacement	+\$45M	No Increase	New Program
Electric Vehicle Charging Infrastructure	+\$27M	No Increase	New Program



# Fund Uses Fiscal Year (AFY22)



\* Added in AFY23 budget

**\$4,005,870,631**  
**Transportation Fund Uses 9**  
 (Amended FY 2022 Budget)

## FY 22 Accomplishment and FY23 YTD

Activity	FY 22	FY 23 YTD
Professional Services- # of Contracts	1,120	889
Professional Services- \$ amount	\$628M	\$453M
Right of Way Parcels #	1,555	796
Construction Projects Awarded #	279	149
Construction Projects Awarded \$	\$1,564M	\$937M

# Inflation & supply chain impacts

## Project Bid Information (July 21 to May 22)

- Average Low Bid: + 122%
- Resurfacing: + 123%
- Intersection projects + 127%
- Bridge Replacement + 137%
- Roundabouts + 157%
- Widening + 149%

## Cost Increase and Supply Chain Impacts

- Steel products +36% (300% on raw material)
- Concrete +13%
  - Storm Drains +100%
  - PSC Beams 17%
- Liquid AC + 60%
- Cement rationed, Concrete surcharges on delivery, Limited nighttime delivery
- Aggregate shortage in coastal GA

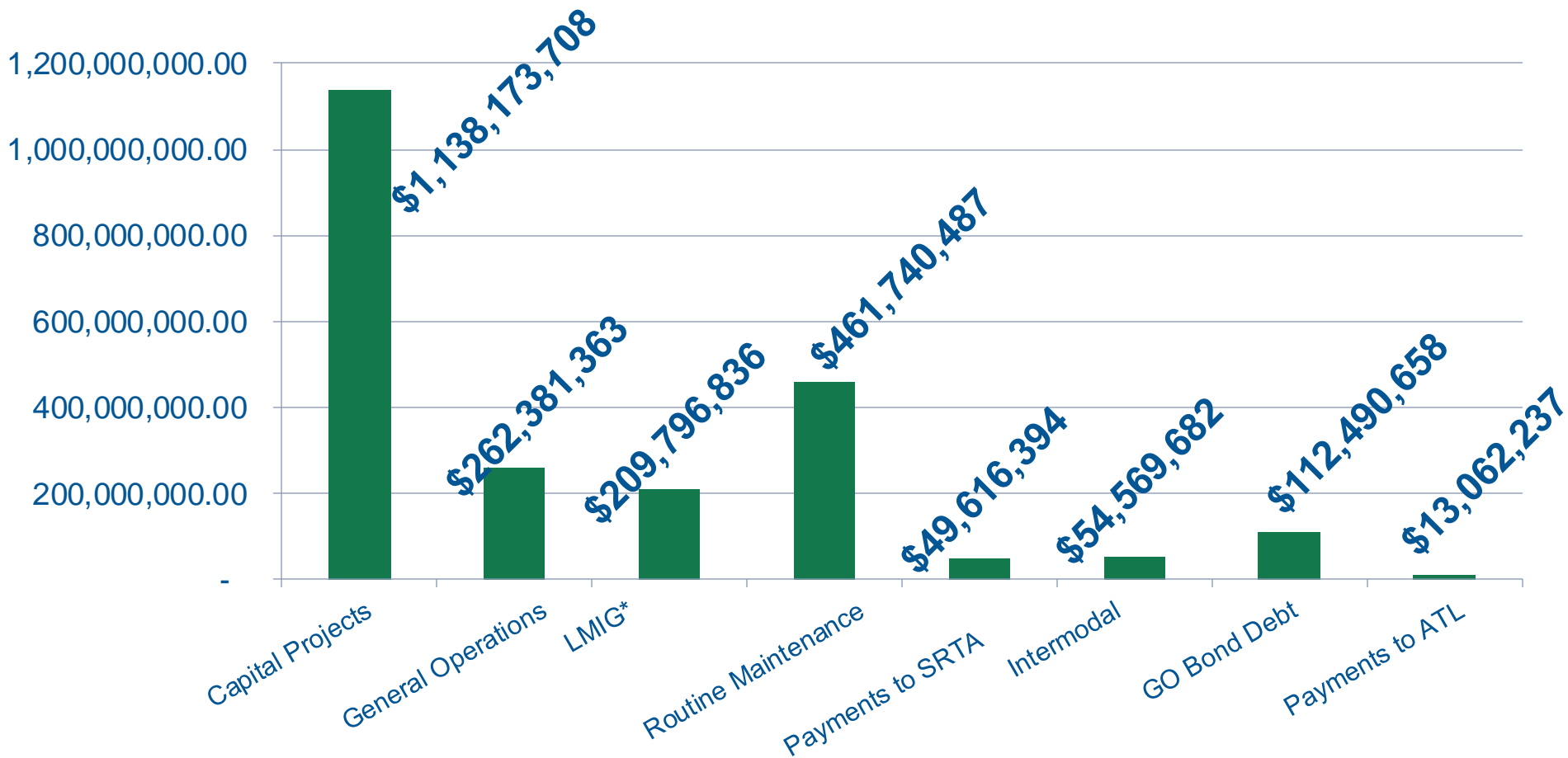
## Maintenance Cost Increases

• I-95 Comprehensive Maintenance Contract	+	70%
• Mowing	+	29%
• Pavement Markings	+	21%
• Sweeping	+	37%
• Guardrail	+	38%
• Herbicide	+	33%

## Amended FY 2023 Revenue Comparison

	FY 23 Base	Change	AFY 23
<b>Excise:</b>	<b>\$2,008,887,881</b>	<b>\$89,080,472</b>	<b>\$2,097,968,353</b>
<b>Transportation</b>			
<b>Trust Fund Fees:</b>	<b>\$ 150,977,349</b>	<b>\$-</b>	<b>\$ 150,977,349</b>
<b>GRTA:</b>	<b>(\$351,479)</b>	<b>\$351,479</b>	<b>\$-</b>
<b>Transit Trust Fund</b>			
<b>Fees:</b>	<b>\$ 15,927,600</b>	<b>\$-</b>	<b>\$ 15,927,600</b>
<b>State General</b>			
<b>Funds:</b>	<b>\$ 36,958,063</b>	<b>\$-</b>	<b>\$ 36,958,063</b>
<b>Total:</b>	<b>\$2,212,399,414</b>	<b>\$89,431,951</b>	<b>\$2,301,831,365</b>

# Amended FY 2023 Budget Request



\* LMIG is 10% excise

## Amended FY 2023 Budget Request

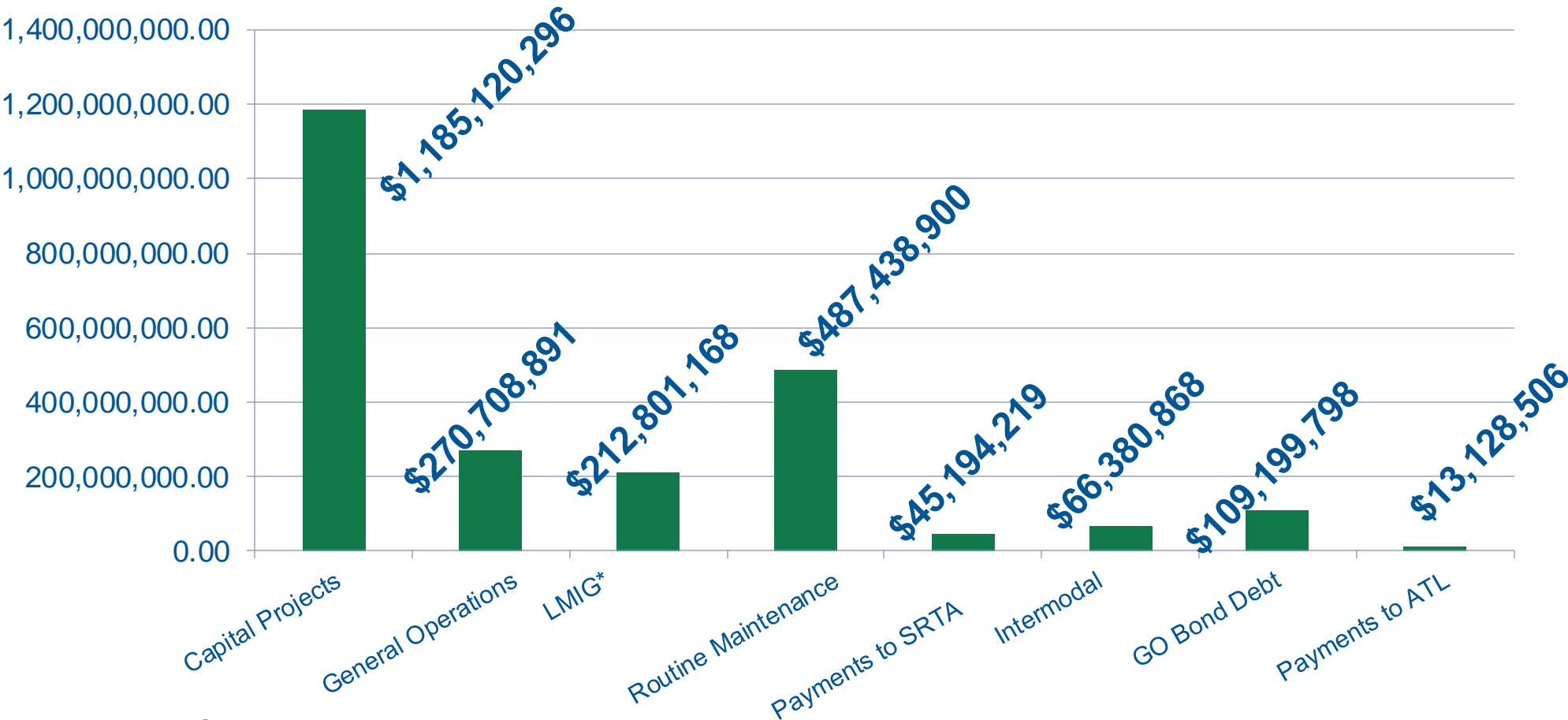
Program (Motor Fuel)	Fund Source	FY 23 BASE	Change	AFY 23
GO Bond Debt	Motor Fuel	\$22,146,832	\$90,343,826	\$112,490,658
	Transportation Trust Fund Fees	\$86,614,699	(\$86,614,699)	\$-
	<b>Total</b>	<b>\$108,761,531</b>	<b>\$3,729,127</b>	<b>\$112,490,658</b>
Capital Construction	Motor Fuel	\$911,795,782	(\$10,171,401)	\$901,624,381
	Transportation Trust Fund Fees	\$-	\$86,614,699	\$86,614,699
	<b>Total</b>	<b>\$911,795,782</b>	<b>\$76,443,298</b>	<b>\$988,239,080</b>
LMIG	Motor Fuel	\$200,888,789	\$8,908,047	\$209,796,836
Payments to SRTA	Transportation Trust Fund Fees	\$49,264,915	\$351,479	\$49,616,394



## FY 2024 Revenue Comparison

	FY 23 Base	Change	FY 24
Excise:	\$2,008,887,881	\$ 119,123,790	\$2,128,011,671
Transportation			
Trust Fund Fees:	\$ 150,977,349	\$ 51,347,452	\$ 202,324,801
Transit Trust			
Fund Fees:	\$ 15,927,600	\$ 7,669,713	\$ 23,597,313
State General			
Funds:	\$ 36,958,063	(\$919,202)	\$ 36,038,861
<hr/>			
Total:	\$2,212,750,893	\$177,221,753	\$2,389,972,646

# FY 2024 Budget Request



\* LMIG is 10% excise

## FY 2024 Budget Request

Program (Motor Fuel)	Fund Source	FY 23 BASE	Change	FY 24
GO Bond Debt	Motor Fuel	\$22,146,832	\$87,052,966	\$109,199,798
	Transportation Trust Fund Fees	\$86,614,699	(\$86,614,699)	\$-
	<b>Total</b>	<b>\$108,761,531</b>	<b>\$438,267</b>	<b>\$109,199,798</b>
Capital Construction	Motor Fuel	\$911,795,782	(\$13,867,496)	\$897,928,286
	Transportation Trust Fund Fees	\$-	\$128,471,563	\$128,471,563
	<b>Total</b>	<b>\$911,795,782</b>	<b>\$114,604,067</b>	<b>\$1,026,399,849</b>
Capital Maintenance	Motor Fuel	\$145,588,167	\$-	\$145,588,167
	Transportation Trust Fund Fees	\$-	\$8,785,819	\$8,785,819
	<b>Total</b>	<b>\$145,588,167</b>	<b>\$8,785,819</b>	<b>\$154,373,986</b>
Program Delivery	Motor Fuel	\$123,000,299	\$2,700,181	\$125,700,480

## FY 2024 Budget Request

Program (Motor Fuel)	Fund Source	FY 23 BASE	Change	FY 24
Data Collections	Motor Fuel	\$3,061,474	\$37,231	\$3,098,705
Departmental Admin	Motor Fuel	\$78,451,687	\$4,920,710	\$83,372,397
LMIG	Motor Fuel	\$200,888,789	\$11,912,379	\$212,801,168
Local Roads	Motor Fuel	\$4,346,461	\$-	\$4,346,461
Planning	Motor Fuel	\$2,646,626	\$29,434	\$2,676,060
Routine Maintenance	Motor Fuel	\$461,740,487	\$25,698,413	\$487,438,900
Traffic Management	Motor Fuel	\$55,221,277	\$639,972	\$55,861,249

## FY 2024 Budget Request-Intermodal

Intermodal	Fund Source	FY 23 BASE	Change	FY 24
Airport Aid	State General Funds	\$26,359,425	\$-	\$26,359,425
Ports & Waterways	State General Funds	\$1,379,737	\$7,337	\$1,387,074
Rail	State General Funds	\$9,218,901	(\$8,000,000)	\$1,218,901
	Locomotive Diesel Funds	\$-	\$7,073,461	\$7,073,461
	<b>Rail Total</b>	<b>\$9,218,901</b>	<b>(\$926,539)</b>	<b>\$8,292,362</b>
Transit	Transportation Trust Fund Fees	\$1,684,019	\$5,060,675	\$6,744,694
	Transit Trust Fund	\$15,927,600	\$7,669,713	\$23,597,313

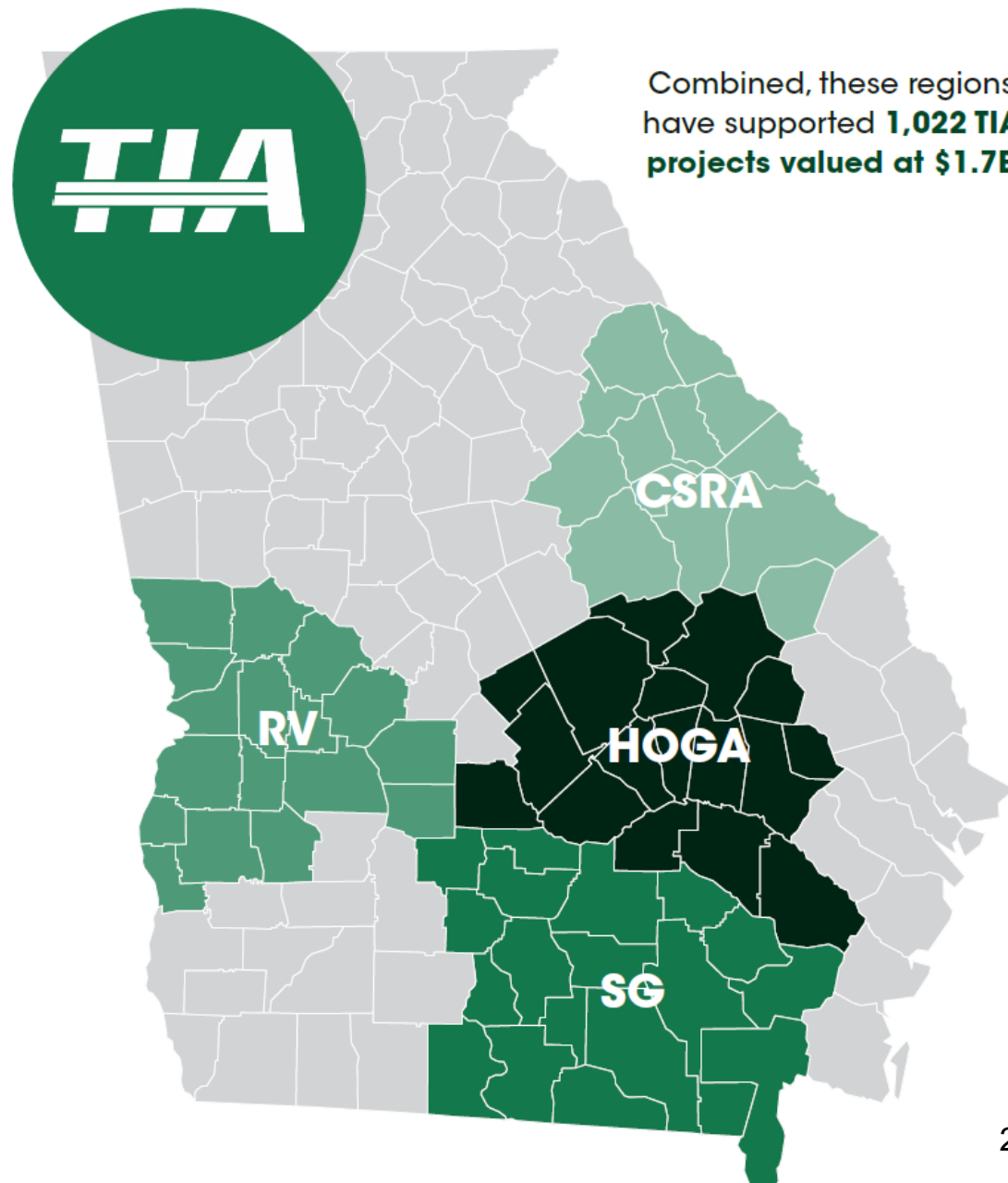
# FY 2024 Budget Request-Attached Agencies

Program (Motor Fuel)	Fund Source	FY 23 BASE	Change	FY 24
Payments to SRTA	Transportation Trust Fund Fees	\$49,264,915	(\$4,070,696)	\$45,194,219
Payments to ATL	Transportation Trust Fund Fees	\$13,062,237	\$66,269	\$13,128,506

# Transportation Investment Act



**Celebrating 10 Years of TIA!**





“The future is not something we enter. The future is something we create.” – Leonard I. Sweet

